

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Forest and Range Fire Protection Bureau is charged with protecting and conserving the state's resources including timbered and grazing lands. Prevention, rapid detection, and suppression of wildfire is the primary focus along with managing the fire, insect, and disease hazards created by harvesting forest products. Assistance to rural community fire departments supplements the Department's fire fighting efforts.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: HB 741						
General	21.52	0	0	0	0	2,269,700	2,269,700
Dedicated	23.76	0	0	0	0	4,251,900	4,251,900
Federal	0.00	0	0	0	0	410,000	410,000
Total	45.28	0	0	0	0	6,931,600	6,931,600
Appropriation Adjustments							
4.31	Supplemental - Fire Suppression Costs: Estimated costs of fire suppression for FY 2001. The dedicated fund component represents reimbursable fire revenue collected from outside entities. The General Fund amount is transferred into the fire suppression fund in DU 4.71.						
General	0.00	3,600,000	5,900,000	0	0	0	9,500,000
Dedicated	0.00	1,900,000	3,100,000	0	0	0	5,000,000
Total	0.00	5,500,000	9,000,000	0	0	0	14,500,000
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
General	0.00	0	0	0	0	(20,400)	(20,400)
Dedicated	0.00	0	0	0	0	(102,800)	(102,800)
Federal	0.00	0	0	0	0	(3,500)	(3,500)
Total	0.00	0	0	0	0	(126,700)	(126,700)
4.71	Revenue Adjustments: Transfer the one-time General Fund supplemental in DU 4.31 into the fire suppression fund.						
General	0.00	(3,600,000)	(5,900,000)	0	0	0	(9,500,000)
Dedicated	0.00	3,600,000	5,900,000	0	0	0	9,500,000
Total	0.00	0	0	0	0	0	0
4.91	Lump Sum Adjustments						
Dedicated	0.00	(5,500,000)	(9,000,000)	0	0	14,500,000	0
Total	0.00	(5,500,000)	(9,000,000)	0	0	14,500,000	0
FY 2001 Total Appropriation							
General	21.52	0	0	0	0	2,249,300	2,249,300
Dedicated	23.76	0	0	0	0	18,649,100	18,649,100
Federal	0.00	0	0	0	0	406,500	406,500
Total	45.28	0	0	0	0	21,304,900	21,304,900

Lands, Department of
Forest and Range Protection

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Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	1,088,700	41,100	0	1,119,500	(2,249,300)	0
Dedicated	0.00	7,701,200	10,500,500	274,600	172,800	(18,649,100)	0
Federal	0.00	282,200	101,300	0	23,000	(406,500)	0
Total	0.00	9,072,100	10,642,900	274,600	1,315,300	(21,304,900)	0
FY 2001 Estimated Expenditures							
General	21.52	1,088,700	41,100	0	1,119,500	0	2,249,300
Dedicated	23.76	7,701,200	10,500,500	274,600	172,800	0	18,649,100
Federal	0.00	282,200	101,300	0	23,000	0	406,500
Total	45.28	9,072,100	10,642,900	274,600	1,315,300	0	21,304,900
Base Adjustments							
8.11 FTP or Fund Adjustment: Shift 0.28 FTP from the fire preparedness fund to the General Fund.							
General	0.28	0	0	0	0	0	0
Dedicated	(0.28)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: Move administrative costs to the Administration Program.							
General	0.00	(10,000)	0	0	0	0	(10,000)
Dedicated	0.00	(33,000)	(5,800)	0	0	0	(38,800)
Total	0.00	(43,000)	(5,800)	0	0	0	(48,800)
8.41 Removal of One-Time Expenditures: Remove fire suppression costs, one-time Operating Expenses, and Capital Outlay.							
Dedicated	0.00	(5,500,000)	(9,100,000)	(274,600)	0	0	(14,874,600)
Total	0.00	(5,500,000)	(9,100,000)	(274,600)	0	0	(14,874,600)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	20,400	0	0	0	0	20,400
Dedicated	0.00	102,800	0	0	0	0	102,800
Federal	0.00	3,500	0	0	0	0	3,500
Total	0.00	126,700	0	0	0	0	126,700
FY 2002 Base							
General	21.80	1,099,100	41,100	0	1,119,500	0	2,259,700
Dedicated	23.48	2,271,000	1,394,700	0	172,800	0	3,838,500
Federal	0.00	285,700	101,300	0	23,000	0	410,000
Total	45.28	3,655,800	1,537,100	0	1,315,300	0	6,508,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	12,900	0	0	0	0	12,900
Dedicated	0.00	13,700	0	0	0	0	13,700
Total	0.00	26,600	0	0	0	0	26,600

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10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	600	0	16,700	0	17,300
Dedicated	0.00	0	20,900	0	2,600	0	23,500
Federal	0.00	0	1,500	0	300	0	1,800
Total	0.00	0	23,000	0	19,600	0	42,600
10.31 Replacement Items: Includes \$120,000 for three one-ton trucks with pump, tank and hose reel, \$36,000 for one (1) two and one-half ton flatbed truck, \$32,500 for computer equipment, \$30,000 to upgrade two storage buildings, \$116,100 to replace radios to meet narrowband requirements, \$18,000 for three ATV's, and \$38,200 for other equipment.							
Dedicated	0.00	0	0	390,800	0	0	390,800
Total	0.00	0	0	390,800	0	0	390,800
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns. According to the Department of Administration total risk management costs for the Department of Lands are going from \$276,000 in FY 2001 to \$279,700 in FY 2002. This results in a \$3,700 increase. Because the increase is so small it is all provided in the Administration Program.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$72,100 to \$125,000 department wide.							
General	0.00	0	3,000	0	0	0	3,000
Dedicated	0.00	0	6,500	0	0	0	6,500
Total	0.00	0	9,500	0	0	0	9,500
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	45,000	0	0	0	0	45,000
Dedicated	0.00	45,500	0	0	0	0	45,500
Total	0.00	90,500	0	0	0	0	90,500
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	51,300	0	0	0	0	51,300
Federal	0.00	13,100	0	0	0	0	13,100
Total	0.00	64,900	0	0	0	0	64,900
FY 2002 Total Maintenance							
General	21.80	1,157,500	44,700	0	1,136,200	0	2,338,400
Dedicated	23.48	2,381,500	1,422,100	390,800	175,400	0	4,369,800
Federal	0.00	298,800	102,800	0	23,300	0	424,900
Total	45.28	3,837,800	1,569,600	390,800	1,334,900	0	7,133,100

Lands, Department of
Forest and Range Protection

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.91 Lump Sum Adjustment							
General	0.00	(1,157,500)	(44,700)	0	(1,136,200)	2,338,400	0
Dedicated	0.00	(2,381,500)	(1,422,100)	(390,800)	(175,400)	4,369,800	0
Federal	0.00	(298,800)	(102,800)	0	(23,300)	424,900	0
Total	0.00	(3,837,800)	(1,569,600)	(390,800)	(1,334,900)	7,133,100	0
FY 2002 Total Governor's Rec.							
General	21.80	0	0	0	0	2,338,400	2,338,400
Dedicated	23.48	0	0	0	0	4,369,800	4,369,800
Federal	0.00	0	0	0	0	424,900	424,900
Total	45.28	0	0	0	0	7,133,100	7,133,100